



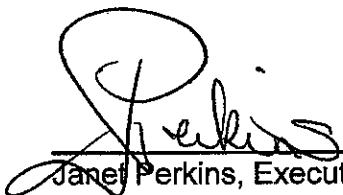
Departmental Business Plan and Outlook

Department Name:
Office of Countywide Healthcare Planning

Fiscal Years:
2005-2006
&
2006-2007

Plan Date: March 22, 2006

Approved by:



Janet Perkins, Executive Director



Alina T. Hudak, Assistant County Manager

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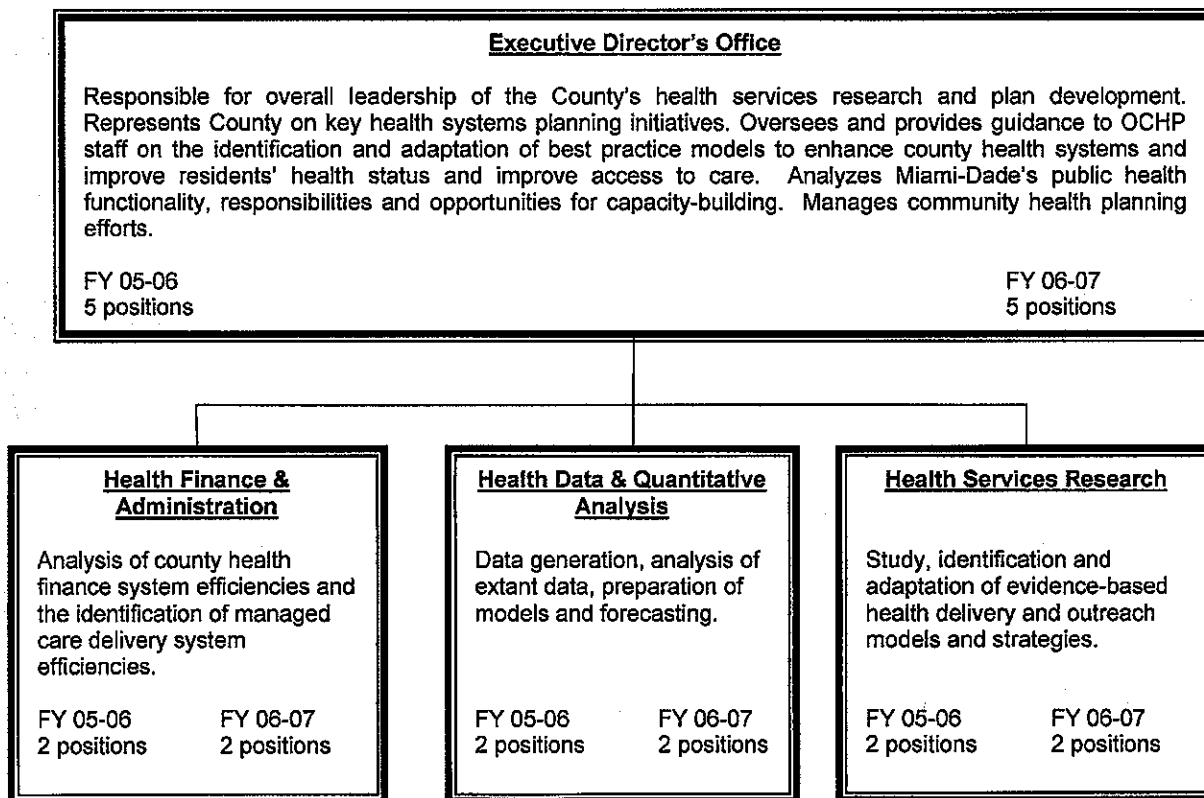
EXECUTIVE SUMMARY

The Office of Countywide Healthcare Planning (OCHP) was created by the County Commission on October 1, 2003, in part, to increase transparency and accountability of local public programs as well as, to provide leadership for countywide healthcare planning. With the creation of OCHP, the Health Policy Authority County Board was abolished. OCHP serves as an authoritative source of scientific and technical research, analysis and recommendations on solutions. In this capacity, OCHP informs County government, healthcare leaders, and community stakeholders through researching, analyzing, adapting and recommending those best practices and new strategies that will:

- Enhance access to effective health and health-related services
- Improve the viability of the County's health care delivery system and financing strategies
- Improve health and well-being status indicators for Miami-Dade County residents
- Increase individuals' capabilities to effectively manage their own health

The OCHP team is comprised of experienced health professionals in the areas of health legislation and regulation, health financing and administration, health services research, health data and quantitative analysis, public health management and community health planning.

HIGH LEVEL TABLE OF ORGANIZATION OFFICE OF COUNTYWIDE HEALTHCARE PLANNING



SUMMARY OF MAJOR PROGRAMS & INITIATIVES

- I. Produce recommendation through BCC Healthcare Task Force
 - Analytical tools and materials produced and distributed
 - Organize technical presentations and facilitated discussion of options
 - Production of recommendation report
- II. Develop a proposal for expanding health care coverage to uninsured Miami-Dade residents
- III. Produce a database of successful strategies for improving health
 - Disseminate and facilitate the use of evidence-based models in planning and evaluation
 - Source, summarize and present successful models in user-friendly formats
- IV. Develop Comprehensive Integrated Model for Community Health Planning for GOB
 - Develop an initial framework for enhancing integrated Primary Care services in Miami Beach
 - Generate GIS representation of key data, forecasting models and evaluation measures
 - Organize and carry-out pilot GOB planning effort in Miami Beach
- V. Effectively manage health contracts - Health Council of South Florida and Miami-Dade County Health Department
- VI. Establish a fully operational, technically capable health research, analysis and strategy development office within the Miami-Dade government

SUMMARY OF SIGNIFICANT FACTORS CRITICAL TO SUCCESSFUL IMPLEMENTATION OF THE BUSINESS PLAN

Once fully operational, OCHP will deliver high quality multifactor, analytical and planning action plans recommending viable and sustainable solutions for a wide spectrum of County health needs. The single most critical factor for OCHP's successful implementation of the business plan is its attainment of full staffing. Providing evidence-based, scientific information on key health issues necessitates an experienced staff in the areas of health planning, policy, data, finance, services research and public health management. The level of technical skills and experience OCHP needs to carry-out its mandate has been a difficult task to complete. Nine months following OCHP's restructuring in June of 2005, OCHP still faced the hiring of 5 out of its 11 member team.

INTRODUCTION

Department Purpose/Mission Statement

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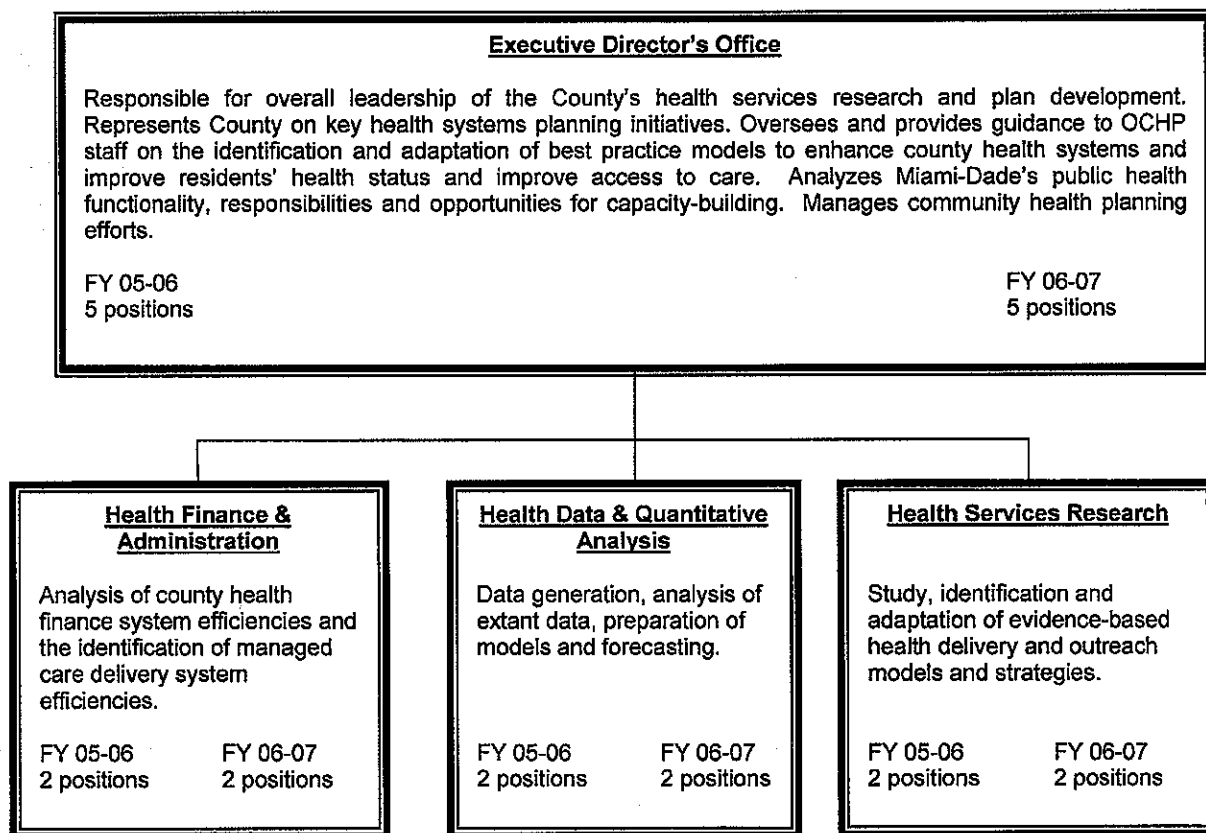
Department Description

The Office of Countywide Healthcare Planning (OCHP) was created by the County Commission effective October 1, 2003. OCHP's role is to lead countywide healthcare planning and increase accountability for health programs and services. OCHP is charged with identifying and developing strategies for improving access to effective medical homes (primary care), expanding coverage/funding for health (including increasing insurance rates) and expanding opportunities for healthy lifestyle choices. Beginning in May of 2005, with the addition of an OCHP Executive Director, OCHP retooled its organizational structure and 'product line.' When fully staffed, OCHP will employ 11 professionals with expertise in the areas of health planning, health policy and legislation, health finance and administration, health services research, health data and quantitative analysis, community health planning and public health management. Together these areas of expertise will enable OCHP to develop targeted action statements, carry out research and analysis of evidence-based model health improvement strategies and prepare recommendations on solutions. Additionally, the OCHP team will serve as a technical resource on health issues and will lead and integrate community planning efforts.

Since its inception, though initially operating with limited staff, OCHP has completed several key initiatives:

- Staffing of the BCC Healthcare Task Force and created a decision framework entitled the *Strategic Options Matrix* (SOM) that is populated with summaries of key information on model approaches to improvement
- Developed a comparative presentation on model approaches to health coverage expansion and the learning experiences from each model
- Initiated a Clearinghouse on model approaches to health services which currently includes 11 summaries
- Instituted a comprehensive community-based planning approach to enhancing the County's primary care system under the GOB Program
- Contracted for the development of an initial set of 25 graphic representations of key health trends
- Contributed to the development and refinement of the Miami-Dade Health Flex Plan including the formalization of a strategy to obtain matching funds through the Upper Payment Limit program, State legislation and federal agency approval
- Partnered with the Office of Risk Management in conducting a feasibility study of importing Canadian prescription drugs for employees and using the County's savings to offset low-income seniors' drug costs

Organization and Staffing Level Issues



Restructured in June 2005 under the direction of OCHP's first permanent Executive Director – OCHP began several significant new initiatives. Chief among these are:

- **BCC Healthcare Task Force** – established in the Fall of 2005, the Task Force is responsible for analyzing historical approaches, assessing evidence-based models and recommending viable and sustainable solutions in the 3 focus areas of: 1) improving access to primary care/reducing inappropriate use of ERs; 2) expanding healthcare coverage/financing for health services, and, 3) enhancing healthy lifestyle practices. The research, analysis, materials development and meeting support utilize an average of 30% of OCHP's staff time.
- **Primary Care GOB** – with the initiation of planning in the first location under the Primary Care GOB program in January of 2006, OCHP began an extensive process to develop, implement, manage and 'manualize' a community-based planning process. This process which is expected to span much of 2006, will produce replicable models for community planning and a comprehensive primary care center that can be replicated elsewhere in the County. The GOB program will utilize an average of 20% of OCHP's staff time.

Departmental Business Plan and Outlook**Department Name: Office of Countywide Healthcare Planning****Fiscal Years: 2005/2006 – 2006/2007**

- **Contract Management** – OCHP undertook the management of 2 significant CBO contracts totaling nearly \$1 million annually. Together with OCHP staff resources; these 2 contracts comprise much of the County's health research, analysis, planning and public health management. Managing these contracts and integrating their efforts with those of OCHP's staff capabilities is projected to utilize an average of 15% of OCHP's staff time.

Fiscal Environment**Revenues and Expenditures by Fund**

(All Dollars in Thousands)

	Prior Fiscal Year 2004-2005 Actual	Current Fiscal Year 2005-2006 Budget	Projections of March 1, 2006
Revenues			
General Fund	\$ 74	\$ 512	\$ 377
Public Health Trust	\$ 300	\$ 300	\$ 300
Total	\$ 374	\$ 812	\$ 677
Expense			
Salaries	\$ 218	\$ 594	\$ 472
Fringe Benefits	\$ 63	\$ 143	\$ 106
Other Operating	\$ 77	\$ 65	\$ 92
Capital	\$ 16	\$ 10	\$ 7
Total	\$ 374	\$ 812	\$ 677

Equity in pooled cash (for proprietary funds only)

Fund/ Subfund	Prior FY Beginning Year Actual	Prior FY Year end Actual (Est.)	Current FY Year and Budget
<i>not applicable</i>			
Total			

Major Funding Sources

Since its inception during the 2003-2004 fiscal year, OCHP has received a fixed annual amount of \$300,000 from the Public Health Trust (PHT) which is combined with its General Revenue funding (\$512,000 in FY05-06). This amount was the approximate contribution to the (now abolished) Health Policy Authority during its final year. In addition to the PHT transfer, OCHP received \$74 thousand in General Revenue for FY 04-05 and is budgeted for \$512 thousand in General Revenue for FY 05-06.

Current OCHP funding is primarily from 2 sources: General Revenue and a transfer from the Public Health Trust. Increases in OCHP's budget from FY 05-06 to FY06-07 reflect additional staff added to carry-out added responsibilities including the management of 2 CBO contracts totaling nearly \$1 million and leadership of community planning under the \$25 million/15 year Primary Care GOB.

Business Environment

With the transition that established the Public Health Trust together with the later transfer of the County's responsibility for healthcare delivery, Miami-Dade County lacked an authoritative source of information on health improvement strategies, and the science and policies that can lead to health improvement solutions for the community. The Office of Countywide Healthcare Planning was established to provide the evidence and science-based research and analytical resources needed to inform decision-making by the Mayor, County Manager, BCC and community stakeholders.

Customer Feedback Plan

In addition to the BCC Healthcare Task Force which is comprised of 17 community leaders with the mission of recommending viable solutions for improving the health of Miami-Dade residents and the County's Healthcare Delivery System, the GOB program will incorporate a multi-tiered stakeholder input process including advisory groups comprised of leaders of the Miami-Beach community, a technical panel comprised of a spectrum of planners, and will incorporate multiple forums for community members and health providers. Once the BCC Healthcare Task Force is sunset, OCHP will establish an ongoing advisory group of customer stakeholders from the community. Additionally, OCHP hopes to establish an interactive web-based resource for obtaining key health data and geographic representations. This resource will assist OCHP in assessing the utility of its data resources.

Critical Success Factors

Core among the factors affecting OCHP's success, beyond reaching its full staff complement, is OCHP's ability to serve a multiplicity of divergent key stakeholders and government leaders. OCHP's real challenge is in collecting and managing comprehensive data resources and efficiently producing user-friendly, technically valid recommendations and action plans. Effective and scientific-based research and analysis can be time-intensive. OCHP is committed to efficiently meeting a wide-spectrum of requests for information and technical guidance.

Future Outlook

OCHP's mission of improving access to and the functionality of health services, as well as enhancing the health and well-being of County residents – is a multi-task, multi-year responsibility. For this reason, initiatives begun following OCHP's restructuring at the end of FY05-06 are projected to continue for multiple years.

THE PLAN

Overview

Our FY 2005/06 – 2006/07 business plan draws heavily on previously adopted work including the Miami-Dade County Strategic Plan. Miami-Dade County's Strategic Planning initiative is both a plan and a process. The plan provides a framework at a broad Countywide level where we want to go, how we get there, and how we measure our progress along the way. The process ensures increased communications at all levels of County government using consistent terms.

- Our Countywide *Vision* of "delivering excellence every day" communicates the community's shared vision for the best possible future for Miami-Dade County government.
- Our Countywide *Mission* statement communicates the role of our government. Miami-Dade County's mission statement is "delivering excellent public services that address our community's needs and enhance our quality of life".
- Our *Guiding Principles* communicate to all levels of our organization the manner in which we expect all decisions, interactions and activities to be performed.
- Our *Strategic Themes* represent what we consider to be the most significant challenges and opportunities facing Miami-Dade County government.
- We have developed *Goals* across all County Departments. These goals provide the direction the County must move in to address the priority strategic themes and help guide us towards the desired future.
- For each goal we have defined a desired *Outcome* or set of outcomes that the County must achieve to be successful in accomplishing the goal. These outcomes are from the customer/community perspective (e.g. quality of service provided, customer satisfaction).
- For each outcome(s), implementing *Strategies* summarize at a broad countywide level the actions that will be taken to achieve the outcome(s).
- *Key Performance Indicators* are the measures that express the County's intentions from the Strategic Plan. Associated *Key Performance Objectives* assign measurable targets and timelines to the key performance indicators while the *Performance Measure* is the specific unit of measure. Departments may develop *Additional Performance Objectives*.
- *Department Programs/Initiatives* (may include activities and tasks) are actions or groups of actions that will be undertaken by a particular department in a specific fiscal year in order to implement a strategy.

OCHP as part of the County's Overall Strategic Plan

As part of the County's Strategic Plan, the Board of County Commissioners endorsed nine priority strategic themes countywide. This Department is primarily supportive of the following strategic themes:

- Improve the quality of life for all Miami-Dade County residents

Supporting these themes are supporting goals and priority outcomes that directly relate to this department. These are provided along with the Department's Programs, Initiatives, and Performance Measures for fiscal year 2006.

Department-related Strategic Plan Goals:

- Eliminate barriers to care

Department-related Strategic Plan Priority Outcomes:

- Reduced rate of uninsured
- Healthier community